



**DEPARTMENT OF REVENUE
HOUSE BILL NO. 2004**

	<u>FY 2020 Final</u>	<u>FY 2021 Final</u>	<u>Difference</u>	<u>% Change</u>
General Revenue	\$ 64,793,381	\$ 63,755,607	\$ (1,037,774)	(1.6%)
Federal	4,121,909	5,993,737	1,871,828	45.4%
Other	<u>446,925,212</u>	<u>443,126,204</u>	<u>(3,799,008)</u>	<u>(0.9%)</u>
Total	\$ 515,840,502	\$ 512,875,548	\$ (2,964,954)	(0.6%)

Fiscal Year 2021 appropriations include funds for the following items:

- \$1,866,175 federal funds and nine staff for costs related to the COVID-19 public health emergency.
- \$42,130 State Highways and Transportation Department Fund and one staff to implement SB 368 (2019), HB 831 (2019), and HB 898 (2019).
- \$31,536 for State Tax Commission assessment maintenance costs and expenses due to increased statewide parcel count. (*\$31,536 expenditure restriction*)
- \$19,000 for distributions due to increased emblem use fee contributions, pursuant to HB 898 (2019).

Vetoes in HB 2004 (Department of Revenue) include:

- (\$20,000) for sales tax refunds, including (\$14,200) General Revenue.
- (\$5,680) for a \$.06 increase in the mileage reimbursement rate, including (\$4,399) General Revenue.

Fiscal Year 2021 appropriations include reductions from the Fiscal Year 2020 core appropriation levels for the following items:

- (\$3,500,000) Lottery Enterprise Fund reduction in Lottery advertising.
- (\$1,178,586) and (seven) staff reduction from programs due to budget efficiencies.
- (\$626,941) Child Support Enforcement Fund reduction to align the budget with planned expenditures.
- (\$350,000) reduction from postage.
- (\$200,000) reduction from the Rolling Stock Tax Credit program.

The italicized expenditure restrictions were put in place on July 1, 2020.